

Office of the  
Legislative Fiscal Analyst

## **FY 2002 Supplemental**

Joint Appropriations Subcommittee for  
Executive Offices and Criminal Justice

Office of the Attorney General  
**Supplemental Funding Items**

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## 1.0 Summary: Office of the Attorney General

Supplemental funding is for any items in the current fiscal year which have funding issues that were not anticipated during the previous Legislative session. Usually this is for additional, one-time funding for an unexpected expense. The current economic situation in the State makes this year's supplemental recommendations different, in that instead of additional funding being recommended, budget reductions will need to be implemented to balance the FY 2002 State budget, given the projected \$202.5 million shortfall.

For FY 2002, the Analyst recommends reducing the Current General Fund appropriation for the Office of the Attorney General by \$911,200.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund	18,518,300		18,518,300
General Fund, One-time		(911,200)	(911,200)
Federal Funds	1,041,300		1,041,300
Dedicated Credits Revenue	11,988,500	(4,000)	11,984,500
GFR - Commerce Service	429,000		429,000
GFR - Public Safety Support	567,300	(100)	567,200
Antitrust Revolving	163,300	(100)	163,200
Transfers	835,800		835,800
Transfers - Commission on Criminal and	137,200		137,200
Transfers - Other Agencies	30,000		30,000
Transfers - Within Agency			
Beginning Nonlapsing	430,000		430,000
Closing Nonlapsing	(700,000)		(700,000)
<b>Total</b>	<b>\$33,440,700</b>	<b>(\$915,400)</b>	<b>\$32,525,300</b>
<b>Programs</b>			
Attorney General	25,895,800	(909,000)	24,986,800
Child Protection	4,450,400	(1,700)	4,448,700
Children's Justice Centers	2,318,100	(4,500)	2,313,600
Antitrust Prosecution	164,100	(100)	164,000
Prosecution Council	527,400	(100)	527,300
Domestic Violence	84,900		84,900
<b>Total</b>	<b>\$33,440,700</b>	<b>(\$915,400)</b>	<b>\$32,525,300</b>
<b>FTE/Other</b>			
Total FTE	412.3	(4.5)	407.8
Vehicles	30		30

## **2.0 Issues: Office of the Attorney General**

Following are the Analyst's recommended reductions by category and line item for the Office of the Attorney General.

### **2.1 Internal Service Fund Rate Changes**

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a one-time supplemental budget reduction of \$12,600, of which \$8,400 is from the General Fund; \$4,000 from Dedicated Credits Revenue; \$100 from Public Safety Support; and \$100 from the Antitrust Revolving Fund. The allocation of the General Fund reduction among programs is as follows: Attorney General's Office, \$7,100; Child Protection, \$1,200; and Children's Justice Centers, \$100.

<b>General Fund</b>	<b>(\$8,400)</b>
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### **2.2 Base Funding Reduction**

The Analyst recommends a reduction in General Funds of \$842,000. Following is a breakdown of the allocations:

The Analyst has identified four Law Clerk positions, one Legal Secretary, one Legal Assistant, and one Assistant Attorney General II position which are vacant. The Analyst recommends eliminating these positions. The State will save \$179,200 and 4.5 FTEs will be trimmed.

The Analyst recommends that the Office of the Attorney General reduce data processing purchases by 12.5 percent or \$50,000 and administrative expenditures by \$612,800 or 12.2 percent of current expenses. Possible areas for reductions include Wireless Communications, Professional and Technical Services, Rental of Motor Vehicles, Membership Dues, Books and Subscriptions, Small Office Equipment, and Office Furnishings.

<b>General Fund</b>	<b>(\$842,000)</b>
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### **2.3 Across-the-Board Reductions**

The Analyst has included 10 percent across the board decreases in the General Fund in the following expense categories: Conventions/Workshops, Data Processing, Entertainment/Receptions, Office Supplies/Equipment, and Travel. For the Office of the Attorney General, these General Fund reductions total \$29,900.

<b>General Fund</b>	<b>(\$29,900)</b>
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## **2.4 One-Day Furlough**

A one-day furlough for the Office of the Attorney General will save the State \$30,900 in General Funds.

**General Fund**

**(\$30,900)**

## 4.0 Additional Information: Office of the Attorney General

### 4.1 Funding History

	1999	2000	2001	2002	Difference
	Actual	Actual	Actual	Revised	2001 to 2002
<b>Financing</b>					
General Fund	15,862,000	16,473,200	17,669,700	18,518,300	848,600
General Fund, One-time				(911,200)	(911,200)
Federal Funds	325,400	189,800	1,084,500	1,041,300	(43,200)
Dedicated Credits Revenue	9,875,600	10,263,600	12,242,200	11,984,500	(257,700)
General Fund Restricted		1,000			
GFR - Commerce Service	281,800	290,000	793,300	429,000	(364,300)
GFR - Public Safety Support	467,500	496,900	418,100	567,200	149,100
GFR - Tobacco Settlement		160,000			
Antitrust Revolving	151,700	154,500	159,900	163,200	3,300
Transfers		60,900	141,000	835,800	694,800
Transfers - CCJJ	87,100	109,800	60,800	137,200	76,400
Transfers - Other Agencies				30,000	30,000
Transfers - Within Agency					
Beginning Nonlapsing	283,100	234,900	74,500	430,000	355,500
Closing Nonlapsing	(234,900)	(71,000)	(430,000)	(700,000)	(270,000)
Lapsing Balance	(39,800)				
<b>Total</b>	<b>\$27,059,500</b>	<b>\$28,363,600</b>	<b>\$32,214,000</b>	<b>\$32,525,300</b>	<b>\$311,300</b>
<b>Programs</b>					
Attorney General	20,826,200	21,880,600	25,500,600	24,986,800	(513,800)
Child Protection	3,980,200	4,003,000	4,064,000	4,448,700	384,700
Children's Justice Centers	1,600,000	1,694,300	1,999,300	2,313,600	314,300
Antitrust Prosecution	155,100	155,000	159,600	164,000	4,400
Prosecution Council	449,800	536,100	490,500	527,300	36,800
Domestic Violence	48,200	94,600		84,900	84,900
<b>Total</b>	<b>\$27,059,500</b>	<b>\$28,363,600</b>	<b>\$32,214,000</b>	<b>\$32,525,300</b>	<b>\$311,300</b>
<b>Expenditures</b>					
Personal Services	21,695,800	23,066,800	25,369,800	27,447,200	2,077,400
In-State Travel	187,100	182,900	135,300	135,000	(300)
Out of State Travel	114,000	122,500	150,100	146,400	(3,700)
Current Expense	3,785,300	4,144,000	6,152,800	4,468,500	(1,684,300)
DP Current Expense	999,500	758,600	399,400	271,600	(127,800)
DP Capital Outlay	146,600	88,800	6,600		(6,600)
Capital Outlay	131,200			56,600	56,600
<b>Total</b>	<b>\$27,059,500</b>	<b>\$28,363,600</b>	<b>\$32,214,000</b>	<b>\$32,525,300</b>	<b>\$311,300</b>
<b>FTE/Other</b>					
Total FTE	361.6	387.5	412.3	407.8	(4.5)